

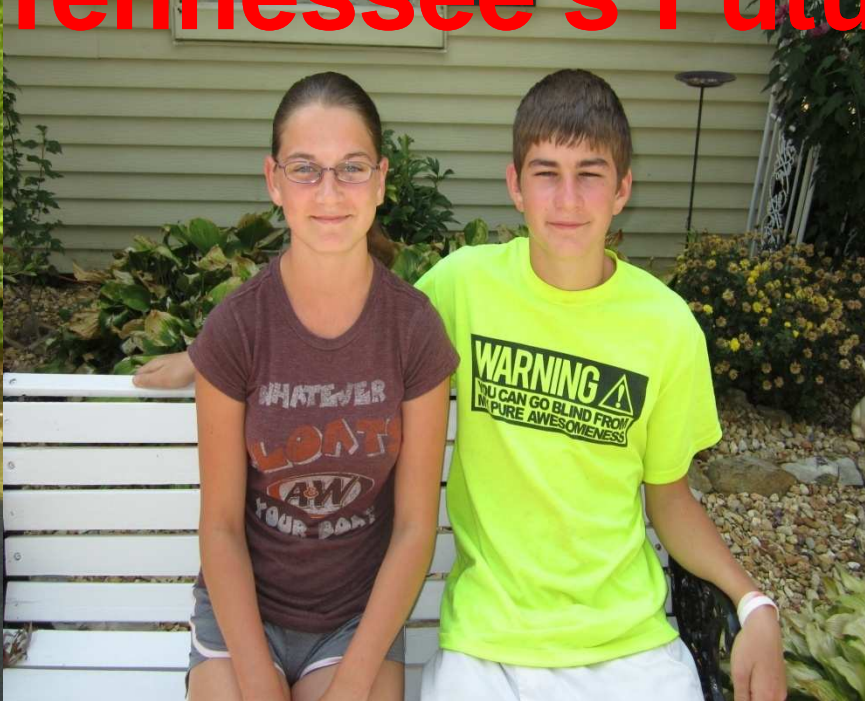
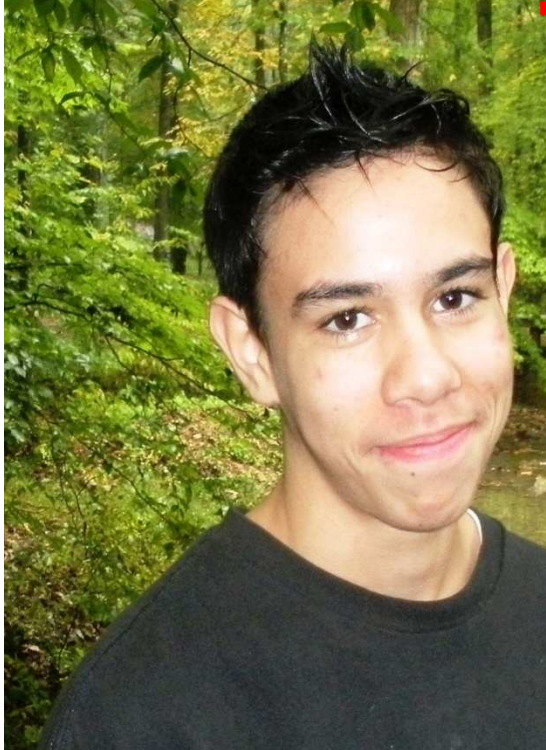


# **FY 14 Budget Presentation**

Commissioner James M. Henry  
Department of Children's Services  
State of Tennessee  
FY2013-2014



# Tennessee's Future





## **Demand for Services\***

- 169,254 hotline calls (464 per day)
- 60,984 cases to Multiple Response System
- 8,323 children in custody 8,071 (1/31/13)
- 15,500 children in non-custodial care

*\* FY2012*



# Department of Children's Services

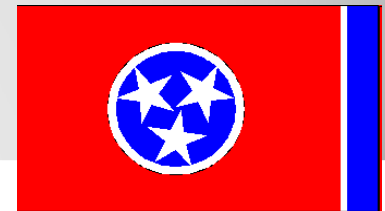
The Tennessee Department of Children's Services (DCS) provides services in three core program areas:

- Child Protective Services
- Child Welfare Services
- Juvenile Justice



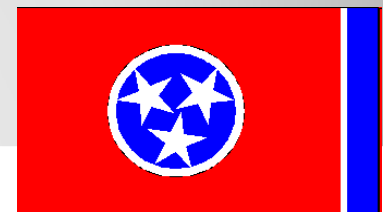
# Child Protective Services

- Operates child abuse hotline call center
- Investigates cases of abuse or neglect
- Evaluates child safety through investigation and assessment
- Determines resources or services needed and places children in care if needed



# Child Welfare Services

- Works to bring permanency to every child while ensuring safety and well being
- Provides child and family support services
- Finds adoptive homes for children in full guardianship
- Supports diverse array of custodial services for children in care



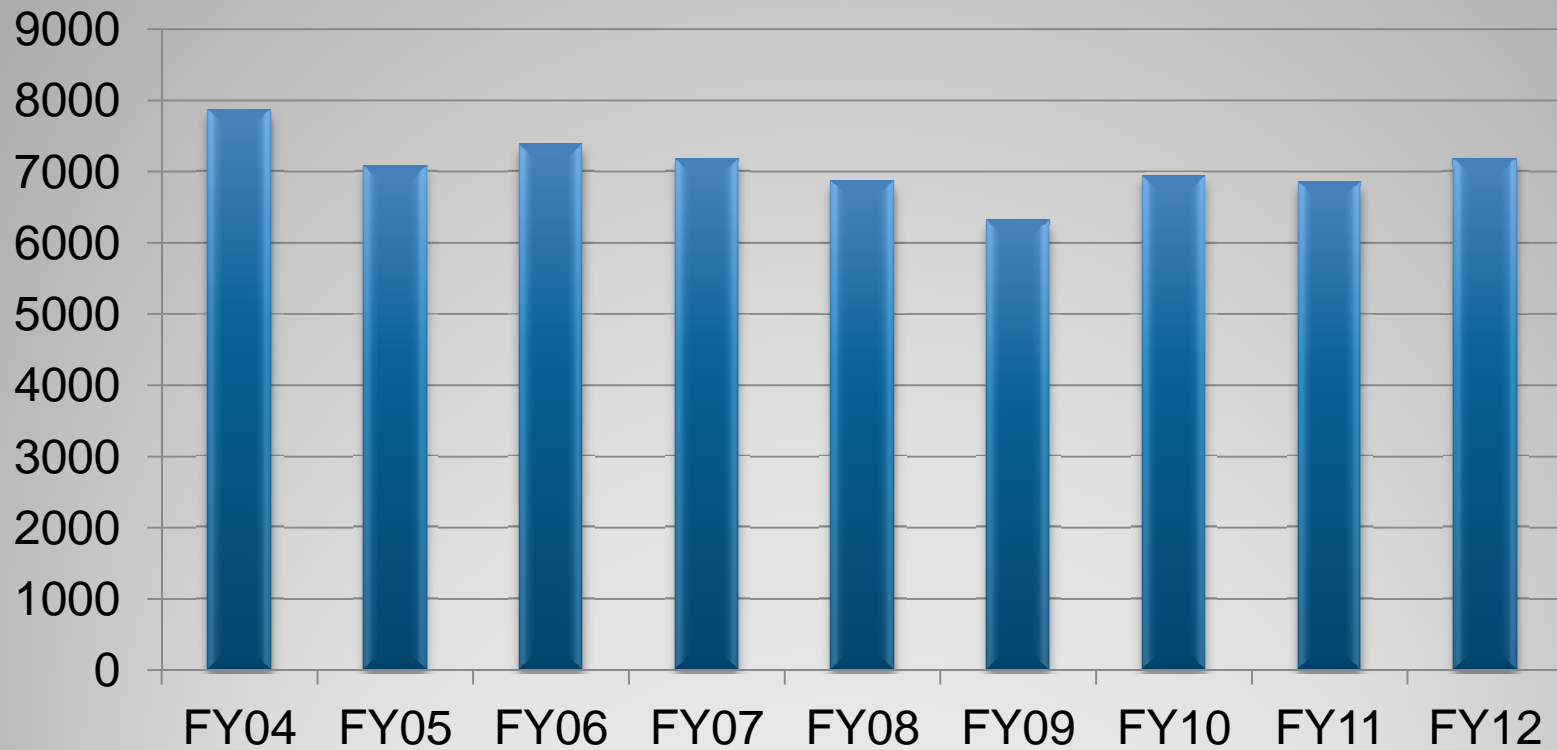
# Juvenile Justice

- Serves youth who have committed delinquent offenses
- Services range from community diversion to custodial care
- Operates Youth Development Centers across the state
- YDCs are accredited by the American Correctional Association



## Committed to DCS Custody

■ Commitments

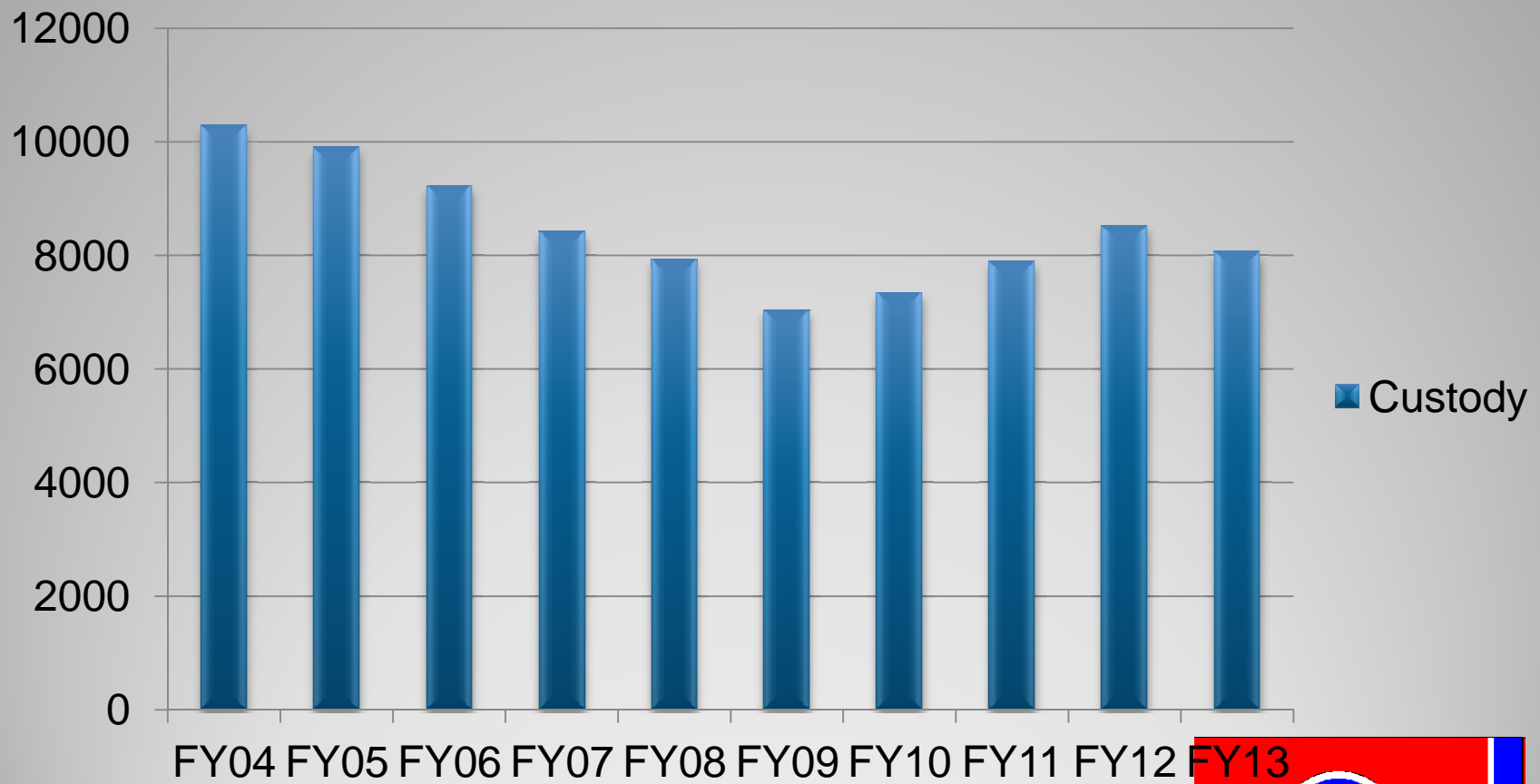


## Commitments



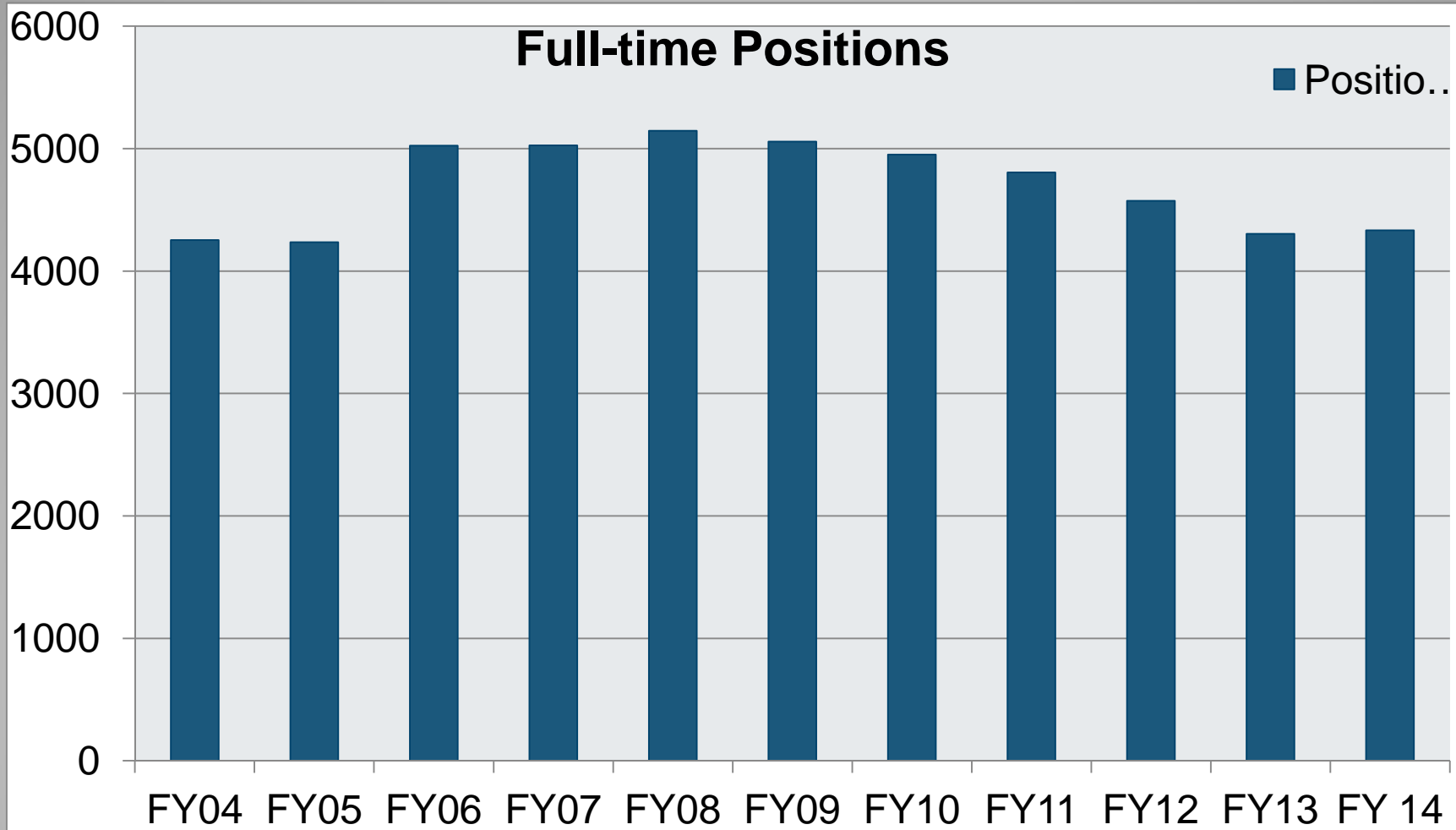


## Custody



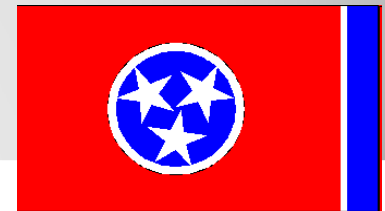
**DCS Custody**





# DCS Update

- Tennessee's progress
- Brian A. Lawsuit
- TFACTS



## DCS Progress

- Tennessee leads country in time to adoption
- 809 children were adopted through DCS in FY 2012, up from 761 in FY2011
- Tennessee is #1 in the country in time to permanency for children in custody 24 months or longer



## Brian A. Lawsuit

- 2010 Modified Settlement Agreement and Exit Plan
- DCS continues in “MAINTENANCE” in most areas
- Timeline and data

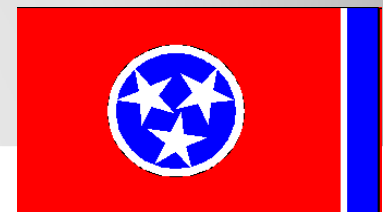




# TFACTS

Significant improvements were made in 2012 including:

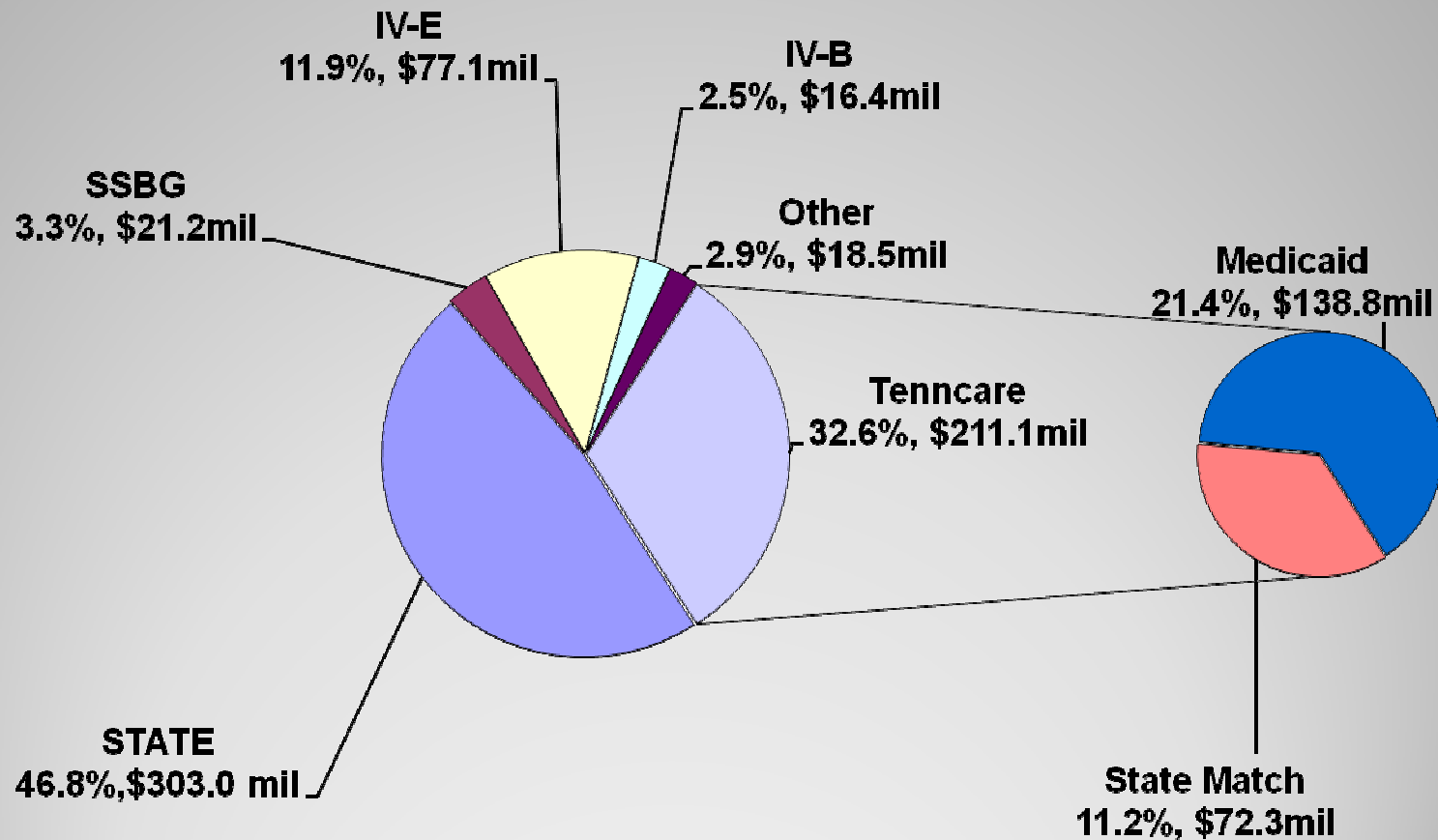
- TFACTS began 2012 with more than 1,700 documented defects. Only 383 minor functional defects remain.
- Of the 82 documented “workarounds” at statewide implementation in August 2010, only 5 remain to be eliminated in 2013.



# 2014 Recommended Budget



# DCS Funding



# State and Federal Funding

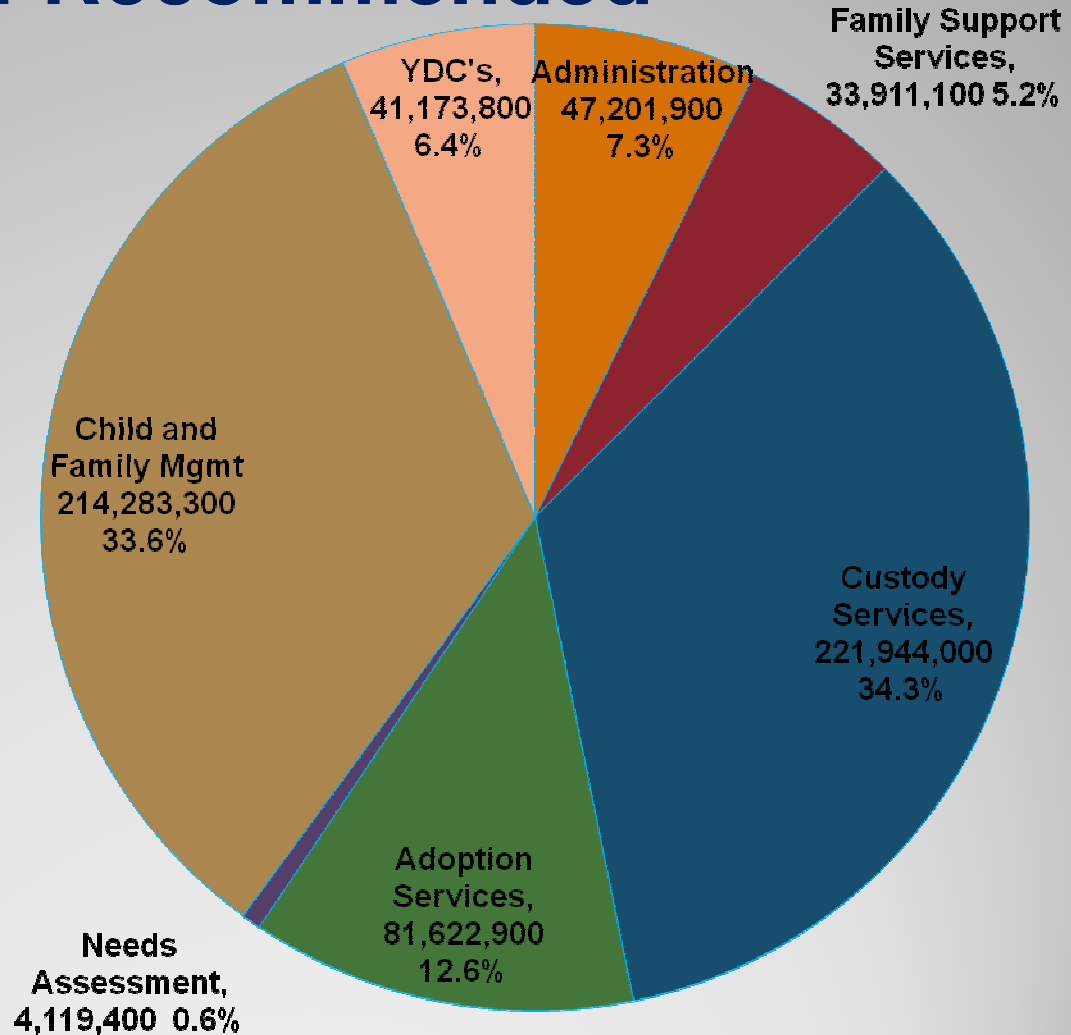
- 53% of department funding is federal/Medicaid
- On average DCS must reduce \$2 to save 1 state dollar
- To achieve \$10 million in state savings, DCS would actually have to cut \$19 million
- Exception is Youth Development Centers



# FY 2013-2014 Recommended

FY 13 Budget  
\$634.3million

FY 14  
Recommended  
\$647.4 million





# Recommended Reduction 1: Regional Fiscal Unit Reorganization

**Total: \$522,200**

**Total State**(includes TNCARE match savings): **\$337,700**

- Regional Fiscal Unit Reorganization
- Reorganization and position reduction to improve the efficiency and effectiveness of the Regional Fiscal Units

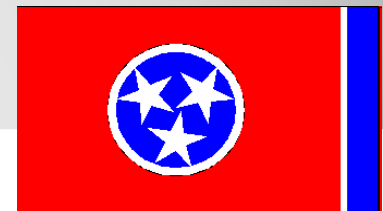


## **Recommended Reduction 2: Administrative and Operational reductions-OIS**

**Total: \$925,000**

**Total State**(includes TNCARE match savings): **\$598,200**

- Reduction in OIS to improve efficiency and effectiveness



## **Recommended Reduction 3: Administrative Staff Reorganization- Human Resources and Inspector General Division**

**Total: \$712,800**

**Total State**(includes TNCARE match savings): **\$461,100**

- Realign functions and position reduction in  
Human Resources and Inspector General  
Division



# Cost Increases

- CPS Investigation CM Upgrade - \$378,500 Total  
\$199,000 State includes TNCare match
- Additional CPS Investigation and Assessment Staff -  
\$1,955,100 Total -\$1,028,200 State includes TNCare  
match
- Brian A Caseload Caps - \$1,330,000 Total -\$ 699,200  
State includes TNCare match
- Additional Attorneys for increase caseload of TPR's -  
\$1,224,200 Total - \$791,600 State includes TNCare  
match



## Cost Increases

- Residential Provider rate adjustment and increase custody population and DCS FC Rate Adjustment - \$7,055,000 Total- \$4,046,900 State includes TNCare match
- Adoption Assistance Caseload Growth- \$3,597,700 Total- \$1,806,000 State





## Cost Increases

- Teacher Training and Experience  
Compensation- \$36,900 Total - \$36,900 State
- Federal Match Rate Reduction- \$0 Total-  
\$511,400 State
- Child Advocacy Centers- \$250,000 Total-  
\$250,000 State



# Budget Supports Key DCS Goals

- Provides resources to improve Child Protective Services
- Opens path to promoting community-driven solutions
- Supports transition to culture of safety and customer service

